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# REVIEW OF THE SITUATION AS REGARDS EXTRABUDGETARY FUNDS

Note by the Secretariat

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## I. INTRODUCTION

1. By its Resolution 47/188 of 22 December 1992, the General Assembly (GA) established a Trust Fund for the Convention to Combat Desertification (CCD) process and a Special Voluntary Fund, both administered by the head of the Ad Hoc Secretariat under the authority of the Secretary-General of the United Nations (UN). These funds were established with a view:

(a) to supplement limited regular budget resources in financing the negotiating process; and

(b) to assist developing countries affected by desertification and drought, in particular the least developed countries, to participate fully and effectively in the negotiation process.

2. Subsequently, Resolution 49/234 of 23 December 1994, adopted by the 49th session of the General Assembly, extended the mandate of the two funds for the interim period. It also amended the terms of reference of the Trust Fund to take into consideration the recommendations of the Inter-governmental Negotiating Committee regarding the participation of non-governmental organisations (NGOs) in its sessions.

3. Sections II to V review activities during the current 1996-1997 biennium through 30 June 1997 (latest official report available at time of document submission) financed from voluntary contributions to the Trust Fund and Special Voluntary Fund. In addition they summarize the Secretariat's utilization of UN regular budget resources for the same period and the Secretariat's planned activities for the second half of the year 1997. Projections are also provided in Section VI of the level of funding that may be made available under the Regular Budget in 1998. Possible activities utilizing Trust Fund and Special Voluntary Fund resources in that year are provided in Annex VII. Finally, this document likewise provides information on outstanding pledges and contributions received for both funds from 1993 to 1997.

4. In considering proposed activities for 1998, this document should be read in conjunction with document ICCD/COP(1)/3. Paragraphs 3 and 4 of that document outline the provisions of General Assembly resolution 51/180 which authorized continued GA funding in 1998, as well as continuation of the Trust Fund and the Special Voluntary Fund.

## II. UNITED NATIONS REGULAR BUDGET RESOURCES

5. Regular budget resources are used essentially to cover expenses related to staff, travel, consultancies and communications, as well as standard operating expenses such as maintenance and supplies. Annex I shows the Secretariat's total regular budget allotments and expenditures for the current biennium.

6. For the biennium 1996-1997 a total allotment of US$ 2,026,600 has been issued to cover the salaries and related costs of 5 professional and 4 general service (GS) posts (1 D-2, 1 D-1, 1 P-5, 1 P-4, 1 P-3 and 4 GS), the same number of posts as in the previous biennium.

7. For official travel of staff, a total allotment of US$ 282,900 has been provided for 1996-97. These resources have been used for the Secretariat staff to participate in the 9th session of the INCD, to participate in intergovernmental and inter-agency meetings, to attend workshops and seminars relating to desertification, to consult with Headquarters and to service the General Assembly.

8. Consultancy resources made available during this period amount to US$ 505,800. These have been mainly used to discharge the Secretariat's facilitation role in the regions covered by the annexes to the Convention. Consultants were also employed for the organization and promotion of awareness and for information campaigns, as well as for ad hoc activities for which the relevant expertise was not available within the Secretariat.

## III. TRUST FUND: 1996-1997

9. The General Assembly, by its Resolution 47/188, paragraph 13, decided that the "negotiating process shall be funded through existing UN budgetary resources, without negatively affecting its programmed activities, and through voluntary contributions to a Trust Fund established specifically for that purpose for the duration of the negotiations." It also urged "governments, and regional economic integration organizations to contribute generously to the Trust Fund."

10. The situation concerning contributions and outstanding pledges to the Trust Fund are shown in Annexes III and V respectively.

11. Trust Fund expenditures incurred to-date in 1996-1997 totalling some US$ 4,730,900 (inclusive of 13% programme support costs), are summarized by objects of expenditures in Table 1 of Annex II.

12. The Secretariat has established contacts and concluded agreements with several countries, as well as with agencies of the United Nations system and intergovernmental organizations, to enlist their support for specific extrabudgetary activities in the following four fields, which are summarized in the sections below:

(a) organization of national awareness seminars and other activities, preparatory to the formulation of national action programmes;

(b) subregional and regional consultation processes preparatory to the formulation of subregional and regional action programmes;

(c) public information; and

(d) involvement of grass-roots organizations in the implementation of the Convention.

13. Costs officially recorded in the accounts as at 30 June 1997 which are attributable to each of the above activities are provided below. However, it should be borne in mind that these attributed costs constitute only part of the total costs of the activities, since the system of global reporting of other relevant costs (e.g. staff costs and communication costs) does not allow for the clear apportionment of all costs to each of the activities.

### A. Organization of National Awareness Seminars and Activities at the National Level

| | |
|---|---|
| Recorded costs January 1996 - June 1997 | $ 800,400 |
| Plus 13% Programme support costs (PSC) | $ 104,100 |
| Total recorded 1996-1997 expenditures | $ 905,500 |

14. The Secretariat has continued to facilitate the organization of national awareness seminars concerning the future implementation of the Convention and actions during the interim period. By promoting contacts between the various partners working at the national level, these seminars facilitate the integration into the implementation process of all interested national stakeholders, including institutions or organizations that may not have yet been involved in the process. Each seminar has been organized at a cost of roughly US$ 8,000.

15. As presentation and exchange fora, these seminars also provide the opportunity to bring together important actors in civil society, as well as field representatives of donor agencies. Using contributions to the Trust Fund and in collaboration with competent international or regional organizations, the Secretariat has been able to facilitate the holding of these seminars in the following countries during the first 18 months of 1996-1997:

| | | |
|---|---|---|
| Africa: | *January 1996* | Angola, Madagascar |
| | *May 1996* | Djibouti, Mozambique, Swaziland, Gambia (financed by the Permanent Interstate Committee for Drought Control in the Sahel, CILSS) |
| | *June 1996* | Ghana |
| | *July 1996* | Central African Republic |
| | *November 1996* | Libya (financed by the Libyan Government) |
| | *December 1996* | Algeria |
| Asia: | *March 1996* | Iran, Turkmenistan |
| | *May 1996* | Jordan |
| | *June 1996* | China |
| | *October 1996* | Syria, Kazakstan, Armenia, Myanmar |
| | *November 1996* | Yemen |
| | *March 1997* | Uzbekistan, Lebanon |
| | *April 1997* | Ukraine, Georgia, Pakistan |
| Latin America and the Caribbean: | *January 1996* | Peru (financed by UNDP) |
| | *March 1996* | Bolivia (financed by UNDP) |
| | *April 1996* | Argentina (financed by UNDP), Cuba |
| | *September 1996* | Haiti, Santo Domingo |
| | *February 1997* | Ecuador (financed by the Ecuadoran Govt.) |

16. Moreover, to support other preparatory activities at the national level, the Secretariat has committed grant funds for the following:

(a) Africa: to CILSS to facilitate the elaboration of national action programmes in CILSS Member States countries; to the Eritrean Agency for the Environment (second instalment) as support for preparatory activities related to the formulation of the national action programme in Eritrea; to Senegal and to Burkina Faso to facilitate information campaigns and workshops aimed at preparing the national forum; and to Namibia for the celebration of World Day to Combat Desertification and Drought;

(b) Asia: to UNDP for the Expert Meeting on the Synergies among the Conventions on Climate Change, Biodiversity and Desertification (Israel, 17-20 March 1997);

(c) Latin America and the Caribbean: to the Mexican Society for Soil Science for the publication of the Report on Land Preservation in Mexico; and to Bolivia to facilitate the holding of the Donors' Round-Table (Tarija, initially planned for 28-30 April 1997 and postponed to October).

17. In addition, the Secretariat supported a workshop for fifteen African Focal Points held in Nouakchott, Mauritania, 18-22 November 1996 to clarify some important issues regarding Convention implementation. Participants reviewed processes initiated in the concerned countries and experiences gained since the adoption of the Convention and the Resolution on Urgent Action for Africa. The objective was to seek concerted solutions to the problems encountered at the national level during the interim period.

18. Costs incurred in the current biennium through June 1997 in connection with the organization of national awareness seminars and other preparatory activities at the national level indicated in the foregoing paragraph include US$ 363,100 in grant payments, US$ 37,400 in meeting expenses, US$ 152,800 in consultancies, some US$ 58,000 for the travel of participants and an estimated US$ 189,100 for the travel of Secretariat staff to service the seminars.

19. During the period July to December 1997, the Secretariat will facilitate additional seminars as follows:

| | | |
|---|---|---|
| Africa: | *Date to be set* | Cameroon |
| Asia: | *July 1997* | Mongolia |
| | *September 1997* | Khyrgyztan, Nepal |
| | *October 1997* | Belarus, Moldova |
| | *Nov-Dec 1997* | Russian Federation, Bangladesh |
| | *Dates to be set* | Bhutan, Cambodia |
| Latin America and the Caribbean: | *October 1997* | Colombia, Guatemala |
| | *November 1997* | Nicaragua, Saint Kitts and Nevis |
| | *Nov-Dec 1997* | Panama |
| | December 1997 | Venezuela |

20. If sufficient resources are made available, the objective would be to eventually hold such seminars in all affected countries that request them in Africa, Asia, and Latin America and the Caribbean.

21. During the remainder of 1997, the Secretariat will also promote national preparatory activities beyond awareness seminars. The following activities are planned:

(a) National consultative processes in some African countries (e.g. Benin, Ethiopia, Eritrea, Kenya, Mozambique Sudan, Uganda,), preparatory activities for the development of national action programmes, and national fora to discuss draft national action programmes (tentatively in Tunisia and Togo);

(b) Institutional support to national coordination points of least developed countries (e.g. Chad, Mauritania, Niger);

(c) Technical Workshops/Meetings of CCD Focal Points in Africa (Maseru, 16-19 September) and in Asia (November);

(d) Institutional support to Asian countries (e.g. Mongolia, Uzbekistan);

(e) Missions to Latin America and the Caribbean to assist their processes to implement the Convention: Haiti (August) and the Dominican Republic (September); to evaluate respective national action programmes and assess Secretariat support requirements: Argentina and Honduras (October); and Round Table with donors: Bolivia (October).

22. Activities for the last six months of 1997 at the national level as detailed in paragraphs 19 to 21 above would require estimated resource requirements as follows: some US$ 912,200 comprising US$ 594,000 in grant payments, US$ 60,600 in consultancies, US$ 130,600 for the travel of participants, US$ 125,000 in staff travel, US$ 2,000 in interpretation and translation of documents, and some US$ 118,600 for the related 13% programme support costs.

## B. Subregional and regional consultation processes

| | |
|---|---|
| Recorded costs January 1996 - June 1997: | $ 1,210,300 |
| Plus 13% Programme support costs | $ 157,300 |
| Total recorded 1996-1997 expenditures | $ 1,367,600 |

23. Regional and subregional activities aim to stimulate awareness of the Convention and to facilitate the consultative processes it mandates. Such activities can work both at the horizontal level, in promoting regional cooperation, and at the vertical level, in encouraging national level activities. The Secretariat involvement in this process aims at ensuring worldwide coherence and compatibility with the Convention objectives in such activities.

***Subregional consultation processes***

24. Subregional consultation processes take the form of meetings organized by a relevant subregional organization, acting as coordinating agency, with the support of the Secretariat. They bring together representatives of the governments of a given subregion, donor countries and relevant intergovernmental and non-governmental organizations to discuss measures to be taken to promote the implementation of the Convention in the subregion. They are often organized in conjunction with a workshop that gathers media professionals of the same subregion.

25. These meetings and workshops provide all parties involved with an opportunity to increase their level of knowledge about the Convention and to formulate a clear and common view of their obligations and respective roles. They also allow participants to be informed of the latest developments regarding the Convention and their impact on activities in the subregion.

26. The subregional consultative process are well underway in four sub-regions of Africa. During the reporting period the Secretariat facilitated consultation on the elaboration of the Southern and Eastern Africa Sub-Regional Action Programmes (SRAPs) and the holding/preparation of subregional fora on the CCD in Nairobi (19-21 February 1997), in Maseru (3-5 March 1997), in Rabat (14-16 April 1997) and in Niamey (21-23 July 1997), through grant payments to the Intergovernmental Authority on Development (IGAD), the Southern African Development Community (SADC), the Arab Maghreb Union (UMA), and the Permanent Inter-State Committee for Drought Control in the Sahel (CILSS). At the request of UMA and CILSS, it alsc supported the organization of consultations on the formulation of a pilot project in the border areas of Mauritania and Senegal through a grant payment to CILSS.

27. In Asia, the Secretariat likewise facilitated the organization of a subregional conference for West Asia (Abu Dhabi, 23-25 June 1996) to develop interstate cooperation among countries of the sub-region and encourage follow-up at the national level. It was organized in collaboration with the Secretariat of the Gulf Cooperation Council (GCC), the International Center for Agricultural Research in the Dry Areas (ICARDA), the United Nations Environment Programme's (UNEP's) Regional Office for West Asia, UNDP and the Islamic Development Bank. Support was also given for a subregional consultative meeting organised by the Arab Center for the Studies of Arid Zones and Drylands (ACSAD) in Damascus (9-11 April 1997) and the Centre for Environment and Development for the Arab Region and Europe (CEDARE) in Cairo to explore options for subregional cooperation through cooperative arrangements such as the establishment of a Western Asian Network to Combat Desertification.

28. In the Latin America and Caribbean region, the Secretariat facilitated, with the support of UNEP and UNDP, the organization of the first subregional meeting for the Central American and Caribbean region, held in Santo Domingo, 18-20 April 1996. The objective of the meeting was to sensitize the countries of the subregion to the benefits to be derived from the Convention and to initiate a process of cooperation among them with a view to its implementation.

***Regional consultation processes***

29. In Asia, a regional conference was held in New Delhi from 21-23 August 1996. It aimed at identifying the framework and priority areas of the implementation strategy for the Regional Implementation Annex for Asia. An Africa-Asia Forum on Desertification also took place in Beijing from 5-11 August 1996 to assist African countries in designing national programmes to combat desertification and/or to mitigate the effects of drought, and Asian countries to clarify and refine their policies in these respects. The Secretariat further facilitated the holding of an Asian Ministerial Conference on the CCD (Beijing, 13-15 May 1997) which provided important guidelines to strengthen regional cooperation across Asia in the years to come, which endorsed the preparation of a Regional Action Programme. Also facilitated was an inter-regional conference in Tashkent (10-13 June 1997), which provided a fresh impetus for international cooperation to combat desertification and land degradation in the Eurasian land mass.

30. In Latin America and the Caribbean, the first regional conference was held in Buenos Aires, 24-26 January 1996. It was organised with the support of UNDP and UNEP. This conference laid the groundwork for the implementation of the Convention at the national and regional levels and agreed on measures of cooperation in the region. A follow-up meeting was convened in Mexico City from 17-19 June 1996, with the support of UNDP, UNEP and the Food and Agriculture Organization of the United Nations (FAO). Work is also advancing on development of a regional coordinating mechanism for the Latin American and Caribbean region. From 10-12 March 1997, the third regional conference was held in Havana. Among the major decisions reached during the conference were the approval of the Regional Action Programme and the establishment of a regional coordinating mechanism among focal points. The conference was followed by a meeting of the Regional Steering Committee (Mexico, 17-18 June 1997), which ratified the decisions taken in Havana during the conference.

31. Costs incurred in the current biennium through June 1997 in connection with the above subregional and regional activities include US$ 393,000 in grant payments, US$ 58,000 in meeting expenses, US$ 255,000 in consultancies, some US$ 301,400 for the travel of participants and an estimated US$ 202,900 for the travel of Secretariat staff to support the different activities.

32. For the last six months of 1997, at the request of the competent subregional or regional organization, the Secretariat hopes to facilitate or provide support for the following activities at the subregional, regional and inter-regional levels:

Africa:
- Development of a Desertification Information System (CILSS, IGAD, SADC);
- Development of Early Warning Systems in Eastern and Southern Africa (IGAD, SADC);
- Subregional meeting to establish a Multidisciplinary Scientific and Technical Consultative Committee (MSTCC) of SADC;
- Establishment of a technical unit which would be responsible for the follow-up of the Subregional Action Programme for the Arab Maghreb Union;
- Revision, up-dating and harmonizing of the Kalahari/Namib Action Plan in light of the CCD objectives and approaches;
- Support for the formulation of pilot projects in the Maghreb and Sahel border areas (i.e. Mauritania/Senegal and Algeria/Tunisia);
- Follow-up on the formulation of priority programme areas at the subregional level in Africa;
- Follow-up activities resulting from the Pan-African Conference;
- Organization of the Second Asia/Africa Forum on the CCD (Niamey, 2-5 September 1997); and
- Preparation of two thematic information workshops for the formulation of the Regional Action Programme for Africa (October-December 1997).

Asia:
- Tripartite Study Meeting in Jerusalem (September 1997);
- Preparation of the Expert Group for Inter-Regional Eurasian Cooperation to be held in 1998;
- Follow-up on the Asian Regional Action Programme;
- Study on the global impact of desertification on Asian societies.

Latin America and the Caribbean:
- Preparation of documentation for the Fourth Regional Conference, to be held in Antigua and Barbuda in early 1998.

33. To enable the Secretariat to facilitate the activities envisioned for the second half of 1997, estimated resources would be required as follows: some US$ 735,500 comprising US$ 320,000 in grant payments, US$ 168,800 in consultancies, US$ 140,200 for the travel of participants, US$ 46,800 for travel of Secretariat staff and US$ 59,700 for translation, interpretation and printing of documents, and some US$ 95,600 to provide for the related 13% programme support costs.

## C. Public information

| | |
|---|---|
| Recorded costs January 1996 - June 1997: | $ 186,800 |
| Plus 13% Programme support costs | $ 24,300 |
| Total recorded 1996-1997 expenditures | $ 211,100 |

34. An important activity of the Secretariat is to raise public awareness of the problem of desertification and to promote the Convention and its implementation. During recent sessions of the Committee, the INCD emphasized the need to pursue and strengthen awareness raising activities.

35. The General Assembly proclaimed 17 June as *"World Day to Combat Desertification and Drought"* (resolution A/49/115). Observance of this day provides a focus for Secretariat public information activities, which is particularly important in the period leading up to the first Conference of the Parties (COP).

36. In order to maximize and strengthen implementation activities fully, the Secretariat continues to seek ways for the Convention to be more widely known, in both developed and developing countries, among policy and decisions makers in Governments, NGO's, journalists and media professionals, and specialized interest groups, such as the business community. In this regard the Secretariat has done the following:

Publications and information: The Secretariat produced a Convention Kit and the simplified version of the Convention in a booklet entitled "Down to Earth", both of which continue to be widely distributed in a number of languages.

The CCD newsletter, launched in May 1996 to keep interested audiences and CCD participants well informed of the various activities taking place in connection with the Convention, continues to be published every three months in English and French.

In order to gain broader attention and media coverage in periodicals, editorials, magazines, major newspapers, and flight magazines, efforts were made, especially on the occasion of the deposit of the fiftieth instrument of ratification, to target the above-mentioned media.

The Secretariat also has a direct link to the Internet and maintains a World-Wide Web site. Currently only in English, this site will be duplicated in French and other languages in the coming months. Other improvements in design and content are also foreseen.

The Secretariat likewise facilitated the publication of materials related to the issue of desertification including a special edition of "The International Journal - Problems of Desert Development" (Desert Research Institute of Turkmenistan).

The Secretariat also contracted a consultant to write articles highlighting the first Conference of the Parties (COP) and to raise awareness of the Convention.

Layout and graphics of a comic book on desertification are being worked out. It is aimed primarily at young readers, using humour and simple language to explain the problems of desertification and the efforts made to find solutions.

Events: In support of the 1996 World Day to Combat Desertification, the Secretariat screened the movie "Po di Sangui", which was filmed in Guinea Bissau. This film has links to the issue of desertification and was a major success at the 1996 Cannes Film Festival. In addition, a special UN in Action documentary on desertification was broadcasted by CNN prior to 17 June 1996.

In 1997, the Secretariat collaborated with the UNOG Visitors' Service by briefing visitors and distributing leaflets and pins on the Convention.

The CCD Secretariat participated for the first time at the 15th Ouagadougou FESPACO Film Festival (22 February - 1 March 1997) as a donor of a "special award" ($10,000) that was attributed to the film that, through its high artistic and cinematographic quality, best depicts the problems and solutions of desertification on the African Continent.

Promotion: As part of its promotional campaign, the Secretariat printed special CCD T-shirts, CCD posters and produced CCD pins. These were distributed on the occasion of World Day to Combat Desertification in 1996 and 1997 and on the occasion of the entry into force of the Convention on 26 December 1996 and at meetings related to the Convention.

In collaboration with UNDP's Azimuth Programme, a video report filmed in India was produced illustrating causes of poverty due to desertification and their mitigation, and inversely, causes of desertification due to poverty. This film was launched on the occasion of the 1997 World Day to Combat Desertification and complements earlier videos resulting from Secretariat/UNDP partnership.

37. Costs incurred in the current biennium through June 1997 in connection with the above public information activities include US$ 17,300 in consultancies, US$ 13,800 in travel of staff, US$ 4,100 for the travel of participants, US$ 9,000 for translation/editing, US$ 92,000 for printing and binding, US$ 25,300 for public information and production costs, US$ 12,300 for advertising and promotion, and US$ 13,000 in grant payments.

38. During the second half of 1997, it is planned:

(a) to produce, in collaboration with UNDP's Azimuth Programme, another video report but this time to be filmed in Latin America and the Caribbean;

(b) to distribute to TV and radio stations some 50 video cassettes combining 5 video reports produced by UNDP/Azimuth, as well as radio cassettes on desertification;

(c) to develop an interactive CD Rom comprising, inter-alia, the history of the Convention and relevant documents on desertification issues;

(d) to update the "Down to Earth", simplified guide of the Convention;

(e) to hold a press seminar and media outreach workshop and a comics exhibit at the first session of the Conference of the Parties (COP);

(f) to publish a comic book on desertification, initially in English, French and Spanish, and a catalogue of the comics exhibit;

(g) to compile a "Who's Who Directory" of COP participants, other active experts and relevant organizations to be available in print and electronically;

(h) to contract with Inter Press Service (IPS) to produce 12 feature articles prior to the COP and to provide daily coverage of CCD meetings;

(i) to continue to publish the CCD newsletter;

(j) to initiate preparatory work on setting up a multimedia library; and

(k) to produce souvenirs of the COP 1 (e.g. note pads, pens, diaries).

39. To enable the facilitation of activities described in the foregoing paragraph, estimated resources would be required as follows: some US$ 280,800 comprising US$ 62,200 in temporary assistance and consultancies, US$ 49,000 for the travel of participants, US$ 10,000 for travel of Secretariat staff, US$ 14,600 for translation/editing, US$ 97,000 for printing and binding, US$ 32,000 for public information and production costs, US$ 10,000 for advertising and promotion, US$ 6,000 for miscellaneous operating expenses, and some US$ 36,500 for the related 13% programme support costs.

## D. Involvement of grass-roots organizations in the implementation of the Convention

| | |
|---|---|
| Recorded costs January 1996 - June 1997: | $ 795,200 |
| Plus 13% Programme support costs | $ 103,400 |
| Total recorded 1996-1997 expenditures | $ 898,600 |

40. The Secretariat also promotes grass-roots involvement in the implementation of the Convention by facilitating and coordinating activities related to the involvement of affected communities in the implementation of the Convention, as well as by promoting initiatives for dissemination of information on the Convention implementation. Such involvement is promoted mainly in collaboration with inter-governmental organizations (IGOs) and non-governmental organizations (NGOs). Grants are paid to help defray the costs of Convention-related activities and to help enhance NGO capacity in the implementation of the Convention.

41. Activities and projects undertaken which received funding from the Trust Fund include:

(a) subregional NGO meetings on best practices to enhance NGO participation and to involve affected communities in the implementation of action programmes in East, Central, Southern, and West Africa;

(b) an Asian regional NGO conference on the implementation of the Convention and on enhancing cooperation and the involvement of Asian NGOs, pastoral communities, governments and science and technology institutions, held in Islamabad, Pakistan, 27-30 January 1996;

(c) an NGO International Workshop on Partners in the Implementation of the Convention in the Mediterranean Basin, held in Tunisia, 28-30 March 1996;

(d) regional NGO meetings to raise awareness of the Convention in the European Community and to discuss partnerships among European and Southern NGOs (European region - Belgium, 21 October 1996; Euro-Mediterranean region - France, 19-21 December 1996);

(e) a two-day series of seminars with representatives of the European Commission and Members of the European Parliament, representatives from the African, Caribbean and Pacific States Secretariat and permanent representatives of the European Union Member States based in Brussels, to further elaborate and discuss the role of European countries in the implementation of the Convention (Brussels, Belgium, 5-6 December 1996);

(f) international NGO fora to promote co-operation among NGOs, to review experiences and to discuss implementation of the Convention (San Francisco, 10-12 November 1996 and Hyderabad, 9-12 December 1996);

(g) subregional NGO conferences to inform communities of the Convention and to explore possibilities of cooperation among NGOs and Governments in the region (West African region - Mauritania, 26-28 March 1997 and Central Asian region - Kyrgyzstan, 1-4 May 1997);

(h) a regional Latin American and the Caribbean NGO meeting on the implementation of the Convention (Havana, Cuba, 7-8 March 1997);

(i) institutional support to various NGOs at the national level;

(j) initiation of pilot projects to establish long-term awareness in Mongolia on the importance and urgency of combatting desertification;

(k) production of a special edition of "IMPACT", the newsletter of the Climate Africa Network, which elaborated on the linkages between climate change and desertification;

(l) three activities initiated in Mali, Burkina Faso, and India concerned with enhancing the role of women in the implementation of the Convention and with translating relevant parts of the Convention into local languages;

(m) a project for the introduction of the Convention's participatory approach in the work programme of African intergovernmental organizations;

(n) a project for enhancing the ratification and implementation of the Convention by Italian NGOs;

(o) preparation of information material on the Convention addressed to Northern countries;

(p) financial assistance to the Association for the Protection of Nature (APN-Sahel) for the printing and distribution of a simplified Convention kit translated into local languages; and

(q) assistance to NGOs to promote World Day to Combat Desertification and Drought through media events in their regions.

42. In addition, NGO participation in INCD sessions has also been facilitated through contributions to the Trust Fund.

43. Costs incurred in the current biennium through June 1997 in connection with the above grass-roots organizations' activities include US$ 23,500 in consultancies, US$ 290,000 for the travel of resource persons from NGOs, US$ 39,700 in staff travel to NGO/IGO activities, and US$ 442,000 in grant payments for the above activities.

44. In the second half of 1997, it is planned to:

(a) facilitate the preparation of papers on enhancing women's influence in the implementation of the Convention;

(b) facilitate the participation of NGOs at the resumed Tenth INCD Session (Geneva, 18-22 August 1997) and at the COP 1 (Rome, 29 September-10 October 1997);

(c) provide support to the international NGO meeting on North-South cooperation in the implementation of the Convention;

(d) facilitate subregional and regional NGO meetings in Africa (Senegal, 8-12 September 1997), Latin America and the Caribbean and in Asia;

(e) participate in the International Women's Expert Group meeting (Norway, 10-16 August 1997) and facilitate a Women's Forum on enhancing the role of women in the implementation of the Convention and regional preparatory meetings;

(f) facilitate the preparation and holding of an NGO forum during COP 1;

(g) continue to provide support to strengthen the institutional capacity of NGOs to facilitate the implementation of the Convention; and

(h) continue to facilitate pilot projects on desertification control and consultative processes in the framework of the Convention.

45. To enable the facilitation of activities described in the foregoing paragraph, estimated resources would be required as follows: some US$ 596,500 comprising US$ 15,000 in consultancies, US$ 240,000 for the travel of resource persons from NGOs, US$ 53,500 for travel of Secretariat staff, US$ 288,000 for grant payments, and some US$ 77,500 for the related 13% programme support costs.

46. Taking into account the costs of the various projects and activities envisioned during this biennium as discussed above, and given the current status of the Trust Fund, the INCD may wish to call upon potential donors to contribute to the Fund and give further guidance to the Executive Secretary concerning its future use.

## IV. SPECIAL VOLUNTARY FUND: 1996-1997

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|---|---|
| Recorded costs January 1996 - June 1997: | $ 1,444,000 |
| Plus 13% Programme support costs | $ 187,700 |
| Total recorded 1996-1997 expenditures | $ 1,631,700 |

47. The status of contributions received and outstanding pledges for the Special Voluntary Fund are shown in Annexes IV and V respectively. A short table on the current biennium expenditures reported under this Fund is reflected in Table 2 of Annex II.

48. During the first 18 months of the current biennium, some US$ 465,100 in costs were incurred to finance the travel of 90 participants from 66 eligible countries to the Eighth INCD Session (Geneva, 5-16 February), US$ 449,900 to finance the travel of 100 participants from 67 eligible countries to the Ninth INCD Session (New York, 3-13 September), US$ 449,100 to finance travel of 98 participants from 65 eligible countries to the Tenth INCD Session (6-17 January 1997); and US$ 79,900 to facilitate the attendance of some participants from least developed countries to INCD-related meetings (e.g. Benchmark and Indicators meeting in Geneva, Asian Ministerial Conference in Beijing, 13-15 May 1997, Pan-African Conference in Ouagadougou, 18-21 March 1997).

49. For the remaining 6 months of 1997, it is estimated that some US$ 353,000 would be required to finance the travel of 110 participants to the Resumed Tenth INCD Session (Geneva, 18-22 August 1997), and some US$ 539,000 to finance travel of 110 participants to the first Conference of the Parties (Rome, 29 September-10 October 1997).

50. After deducting total estimated 1996-1997 expenditures of US$ 2,639,700 (inclusive of the 13% programme support costs) and after providing for the required 1997 operating cash reserve (estimated at US$ 204,700), a balance of approximately US$ 516,500 will remain available for 1998 assuming receipt of all outstanding pledged contributions in 1997. In allocating the remaining funds, priority will continue to be given to least developed countries affected by drought and desertification. As in the past, the Secretariat will circulate during the COP, as Addendum 1 to this document, a list of countries whose participation has been financed through the Fund, together with an up-dated status of contributions and outstanding pledges received for the Trust Fund and the Special Voluntary Fund.

## V. SECRETARIAT STAFFING SITUATION: 1997

51. The staffing situation of the Secretariat as of 30 June 1997 is shown in Annex VI. It does not include consultants or temporary staff hired to assist the Secretariat during sessions of the Committee but includes staff the recruitment of whom are in progress.

52. The table provides the staffing distribution of the Secretariat by main fields of activities and also provides the category/level and sources of funding for each corresponding post. Due to the minimal level of staffing, it is important to recognize that staff members are often called upon to perform other duties, depending on the Secretariat's workload at any given time.

53. The following information is of relevance to the Secretariat's current staffing situation as reflected in Annex VI:

(a) Canada, Sweden and Switzerland each continue to fund the services of one professional staff member.

(b) WMO continues to second one professional to the Secretariat and has contributed to the funding of one general service staff member.

(c) Italy has seconded a Junior Professional Officer (JPO) to the Secretariat.

(d) China has partially funded the services of one professional staff member.

(e) Nine staff members are currently funded from unearmarked contributions to the trust fund.

(f) Three staff members are funded from the United Nations' Support Account (one of whom as from April 1997 when his post under the Regular Budget had to be frozen due to the financial crisis).

(g) Procedures are now in progress for the recruitment of:

(i) one staff member (P-4) to fill a vacant post under the Regular Budget (post is again available for use after having been frozen due to the financial crisis);

(ii) one staff member (P-4) to be financed from unearmarked contributions to the trust fund;

(iii) one staff member (P-3) to be financed by Japan; and

(iv) two JPOs: one to be funded by Germany and the other by Spain.

54. Administrative support to the Secretariat continues to be provided by a Geneva based Administrative Unit of the Department for Policy Coordination and Sustainable Development (DPCSD) consisting of one professional officer and three general service staff.

55. Finally, it should be noted that contractual arrangements relating to staff members financed from the Trust Fund continue to be of a short-term nature owing to the uncertainty of funding, and that the quality and level of service that can be provided by the Secretariat to the COP is influenced and limited by the level and timely receipt of contributions to the Trust Fund for Secretariat support.

## VI. PROJECTIONS FOR 1998

56. The estimated 1998 regular budget resources to be authorized by the General Assembly for the Secretariat is still not known at the time of printing of this document. However, it would be reasonable to expect that it would provide for resources for staff, travel, consultancies, communications, and other standard operating expenses at the same proportionate level, i.e., an equivalent of one year of the current 1996-1997 biennium appropriation.

57. Activities which the Secretariat might support in 1998 utilizing contributions to the Trust Fund and the Special Voluntary Fund are provided in Annex VII. Obviously the activities finally carried out would depend on the precise amount of contributions received and the wishes of the contributing countries and organizations.

ANNEX I

REGULAR BUDGET

TOTAL ALLOTMENT AND EXPENDITURES INCURRED
BY OBJECT OF EXPENDITURE
(US DOLLARS) 1/

BIENNIUM 1996-1997

| OBJECT OF EXPENDITURE | TOTAL ALLOTMENT 1996-1997 | TOTAL EXPENDITURES 1996-1997 1/ | BALANCE OF ALLOTMENT 1996-1997 |
|---|---|---|---|
| 010 Established posts | 1,535,900.00 | 1,084,146.03 | 451,753.97 |
| 030 General temp. assistance 2/ | - | 49,689.89 | (49,689.89) |
| 040 Consultants | 505,800.00 | 502,252.33 | 3,547.67 |
| 050 Overtime & night differential | 10,200.00 | 360.55 | 9,839.45 |
| 100 Common staff costs | 489,500.00 | 379,405.50 | 110,094.50 |
| 113 Representation allowance | 1,200.00 | 900.00 | 300.00 |
| 242 Other official travel of staff | 282,900.00 | 280,011.97 | 2,888.03 |
| 434 Rental and maintenance of data processing equipment | 10,400.00 | 8,731.86 | 1,668.14 |
| 440 Communications | 77,800.00 | 75,562.26 | 2,237.74 |
| 451 Official functions | 6,600.00 | 182.22 | 6,417.78 |
| 490 Miscellaneous services | 18,400.00 | 3,097.75 | 15,302.25 |
| 500 Supplies and materials | 16,600.00 | 4,890.20 | 11,709.80 |
| 610 Office furniture and equipment | 9,300.00 | 9,205.92 | 94.08 |
| **TOTAL** | 2,964,600.00 | 2,398,436.48 | 566,163.52 |

1/ Based on the United Nation's Allotment Report as at 30 June 1997

2/ Includes some salary charges related to previous biennium

ANNEX II

TOTAL EXPENDITURES INCURRED BY OBJECT OF EXPENDITURE
(US DOLLARS) *

BIENNIUM 1996-1997

(as at 30 June 1997)

Table 1. TRUST FUND FOR SUPPORTING THE NEGOTIATING PROCESS

| Object code | Description | Expenditure |
|---|---|---|
| 030 | General temporary assistance | 922,104.71 |
| 040 | Consultants' fees and travel | 474,063.51 |
| 060 | Ad hoc expert groups | 1,917.84 |
| 080 | Personal service contracts | 71,601.00 |
| 210 | Travel of participants and representatives | 662,189.48 |
| 242 | Other official travel of staff | 565,364.00 |
| 330 | External translation/interpretation contracts | 54,763.81 |
| 350 | External printing and binding | 91,150.60 |
| 360 | Public information production costs | 25,305.00 |
| 391 | Advertising and promotion | 15,546.69 |
| 400 | General operating expenses | 81,061.54 |
| 500 | Supplies and materials | 10,526.63 |
| 830 | Grants and contributions | 1,211,005.63 |
| | Sub-total expenditures | 4,186,600.44 |
| | 13% UN programme support costs | 544,258.05 |
| | **Total expenditures** | **4,730,858.49** |

Table 2. SPECIAL VOLUNTARY FUND

| Object code | Description | Expenditure |
|---|---|---|
| 210 | Travel of participants and representatives | 1,443,995.70 |
| | 13% UN programme support costs | 187,719.44 |
| | **Total expenditures** | **1,631,715.14** |

* Based on the United Nations' Allotment Report as at 30 June 1997

**ANNEX III**
**CONTRIBUTIONS TO THE TRUST FUND FOR SUPPORTING THE NEGOTIATING PROCESS**
**AS AT 30 JUNE 1997**
**(US DOLLARS)**

| Donor country/ Organisation | 1993 | 1994 | 1995 | 1996 | 1997 | Total |
|---|---|---|---|---|---|---|
| Antigua/Barbuda | - | - | - | 1,250 | - | 1,250 |
| Austria | - | - | - | 15,000 | - | 15,000 |
| Australia | 34,915 | 86,160 | - | 50,000 | - | 171,075 |
| Belgium | - | - | - | 63,619 | - | 63,619 |
| Canada | 134,982 | 134,380 | 147,620 | 152,206 | 179,315 | 748,503 |
| China P. R. | - | - | - | 50,000 | 50,000 | 100,000 |
| Cyprus | 1,000 | - | - | - | - | 1,000 |
| Denmark | - | 200,000 | 244,410 | 453,000 | 99,982 | 997,392 |
| Finland | - | 89,522 | - | - | - | 89,522 |
| France | 105,542 | 15,842 | - | - | - | 121,384 |
| Germany | - | - | - | 192,221 | - | 192,221 |
| Greece | - | 5,000 | - | - | - | 5,000 |
| Israel | - | - | 3,158 | - | - | 3,158 |
| Italy | - | - | - | 46,919 | 161,812 | 208,731 |
| Japan | - | 123,300 | 505,330 | 587,185 | - | 1,215,815 |
| Kenya | - | 5,000 | - | - | - | 5,000 |
| Netherlands | 555,139 | - | - | 935,211 | 126,279 | 1,616,629 |
| Norway | 187,971 | 62,978 | 255,200 | 254,562 | - | 760,711 |
| Spain | - | - | - | 235,393 | 382,671 | 618,064 |
| Sweden | - | 128,287 | 134,000 | - | 139,982 | 402,269 |
| Switzerland | 125,310 | 468,884 | 535,380 | 390,132 | 125,000 | 1,644,706 |
| Tunisia | - | 2,000 | - | - | - | 2,000 |
| U.S.A. | 200,000 | 150,000 | - | 15,000 | - | 365,000 |
| | | | | | | |
| IFAD | - | - | 200,000 | 200,000 | - | 400,000 |
| Islamic Devlp. Bank | - | - | - | 3,000 | - | 3,000 |
| EC | - | - | 64,875 | - | - | 64,875 |
| WMO | - | - | 32,468 | 89,655 | - | 122,123 |
| UNEP | 300,000 | 50,000 | 80,000 | - | - | 430,000 |
| **TOTAL** | **1,644,859** | **1,521,353** | **2,202,441** | **3,734,353** | **1,265,041** | 10,368,047 |

**ANNEX IV**

**CONTRIBUTIONS TO THE SPECIAL VOLUNTARY FUND RECEIVED AS AT 30 JUNE 1997 (US DOLLARS)**

| Donor country/ Organisation | 1993 | 1994 | 1995 | 1996 | 1997 | Total |
|---|---|---|---|---|---|---|
| Antigua/Barbuda | - | - | - | 1,250 | - | 1,250 |
| Australia | - | 65,735 | - | 100,000 | - | 165,735 |
| Austria | - | 10,000 | - | 25,000 | - | 35,000 |
| Benin | - | 1,000 | - | - | - | 1,000 |
| Canada | 77,662 | - | 86,095 | - | 70,343 | 234,100 |
| Denmark | 199,985 | - | - | 200,000 | 100,000 | 499,985 |
| France | 103,999 | 64,540 | - | - | - | 168,539 |
| Germany | 185,827 | - | 41,634 | - | - | 227,461 |
| Greece | - | 5,000 | - | - | - | 5,000 |
| Ireland | - | 71,500 | 16,391 | 15,962 | 15,634 | 119,487 |
| Italy | 90,744 | - | - | 46,919 | - | 137,663 |
| Japan | - | 300,000 | 200,000 | 300,000 | - | 800,000 |
| Korea | - | 50,000 | - | - | - | 50,000 |
| Malaysia | - | - | 10,000 | - | - | 10,000 |
| Netherlands | - | - | - | 100,000 | - | 100,000 |
| Norway | 199,985 | 226,359 | 200,000 | 254,562 | - | 880,906 |
| Panama | - | - | 500 | - | - | 500 |
| Portugal | - | 15,000 | - | - | - | 15,000 |
| Spain | 42,024 | 19,985 | 26,479 | - | - | 88,488 |
| Sweden | 262,280 | - | 150,128 | - | - | 412,408 |
| Switzerland | 66,013 | - | 70,000 | - | - | 136,013 |
| United Kingdom | 111,727 | - | - | - | - | 111,727 |
| U.S.A. | 50,000 | - | - | - | - | 50,000 |
| | | | | | | |
| E.C. | - | - | 64,875 | - | 57,250 | 122,125 |
| **TOTAL** | **1,390,246** | **829,119** | **866,102** | **1,043,693** | **243,227** | **4,372,387** |

ANNEX V

OUTSTANDING PLEDGES
RECEIVED AS AT 30 JUNE 1997

| Donor country/Organization | Trust Fund for Supporting the Negotiating Process | Special Voluntary Fund |
|---|---|---|
| Canada | CDN$ 285,500 | CDN$ 5,000 |
| Denmark | US$ 360,000 | US$ 150,000 |
| Denmark (for 1998) | US$ 125,000 | |
| France | FF 40,000 | - |
| Germany | - | DM 300,000 |
| Italy | Liras 500 million | - |
| Japan | US$ 676,100 | US$ 200,000 |
| Norway | NOK 385,000 | NOK 1,400,000 |
| Switzerland | US$ 210,058 + CHF 50,000 | |
| U.S.A. | US$ 80,000 | |
| | | |
| E.C. | ECU 50,000 | |

ANNEX VI

UNCCD SECRETARIAT STAFFING SITUATION AS OF 30 JUNE 1997

| Office/functional title | Category/ level | Source of funding | | | | | Total number of staff |
|---|---|---|---|---|---|---|---|
| | | Regular budget | Extrabudgetary funding | | | | |
| | | | Trust Fund | JPO | Secondment | Support account | |
| **Executive Direction & Management** | | | | | | | |
| A. Professional & above: | | | | | | | |
| Executive Secretary | D-2 | 1 | - | - | - | - | 1 |
| Deputy Executive Secretary | D-1 | 1 | - | - | - | - | 1 |
| Sub-total A: | | 2 | - | - | - | - | 2 |
| B. General Service: | | | | | | | |
| Secretary | GS | 1 | - | - | - | - | 1 |
| Clerk/Messenger | GS | 1* | - | - | - | 1* | 1 |
| Registry/Filing Assistant | GS | - | - | - | - | 1 | 1 |
| Sub-total B: | | 2 | - | - | - | 1 | 3 |
| **Unit total A + B:** | | **4** | - | - | - | **1** | **5** |
| **Substantive Support to INCD & Legal Advice Unit** | | | | | | | |
| A. Professional & above: | | | | | | | |
| Legal Adviser & Coordinator | P-5 | - | (Canada) 1 | - | - | - | 1 |
| Senior Scientific Adviser | P-5 | - | - | - | (WMO) 1 | - | 1 |
| Legal Officer | P-3 | - | (Sweden) 1 | - | - | - | 1 |
| Asst. Liaison Officer/Rome | L-2 | - | - | (Italy) 1 | - | - | 1 |
| Sub-total A: | | - | 2 | 1 | 1 | - | 4 |
| B. General Service: | | | | | | | |
| Secretary | GS | - | 1 | - | - | - | 1 |
| **Unit total A + B:** | | - | **3** | **1** | **1** | - | **5** |

| Office/functional title | Category/ level | Source of funding | | | | | Total number of staff |
|---|---|---|---|---|---|---|---|
| | | Regular budget | Extrabudgetary funding | | | | |
| | | | Trust Fund | JPO | Secondment | Support account | |
| **Action Facilitation Unit** | | | | | | | |
| Africa | | | | | | | |
| A. Professional & above: | | | | | | | |
| Coordinator | P-5 | - | (Switzerland) 1 | - | - | - | 1 |
| Programme Officer | P-4 | 1 | 1** | - | - | - | 2 |
| Associate Programme Officer | P-2 | - | 1 | - | - | - | 1 |
| Sub-total A: | | 1 | 3 | - | - | - | 4 |
| B. General Service: | | | | | | | |
| Secretary | GS | - | (WMO) 1 | - | - | - | 1 |
| Asia | | | | | | | |
| A. Professional & above: | | | | | | | |
| Coordinator | P-5 | 1 | - | - | - | - | 1 |
| Programme Officer | P-3 | - | (Japan)** 1 | - | - | - | 1 |
| Programme Officer | P-3 | - | (China)*** 1 | - | - | - | 1 |
| Sub-total A: | | 1 | 2 | - | - | - | 3 |
| B. General Service | | | | | | | |
| Secretary | GS | - | - | - | - | 1 | 1 |
| Latin America & the Caribbean | | | | | | | |
| A. Professional & above: | | | | | | | |
| Coordinator | P-5 | - | 1 | - | - | - | 1 |
| Associate Expert | L-2 | - | - | (Spain)** 1 | - | - | 1 |
| Sub-total A: | | - | 1 | 1 | - | - | 2 |
| B. General Service: | | | | | | | |
| Secretary | GS | - | 1 | - | - | - | 1 |

| Office/functional title | Category/ level | Source of funding | | | | | Total number of staff |
|---|---|---|---|---|---|---|---|
| | | Regular budget | Extrabudgetary funding | | | | |
| | | | Trust Fund | JPO | Secondment | Support account | |
| Northern Mediterranean & Europe | | | | | | | |
| A. Professional & above: | | | | | | | |
| Associate Expert | L-2 | - | - | [Germany]** | - | - | 1 |
| **UNIT TOTAL As + Bs:** | | 2 | 8 | 2 | - | 1 | 13 |
| **External Relations & Public Information** | | | | | | | |
| A. Professional & above: | | | | | | | |
| Coordinator | P-3 | 1 | - | - | - | - | 1 |
| Associate Expert | L-2 | - | - | - | - | - | - |
| Sub-total A: | | 1 | - | - | - | - | 1 |
| B. General Service | | | | | | | |
| NGO Liaison Assistant | GS | 1 | - | - | - | - | 1 |
| Public Info/Media Liaison Assistant | GS | 1 | - | - | - | - | 1 |
| Reference Unit Clerk/Typist | GS | - | 1 | - | - | - | 1 |
| Sub-total B: | | 2 | 1 | - | - | - | 3 |
| **Unit total A + B:** | | 3 | 1 | - | - | - | 4 |

| Office/functional title | Category/ level | Source of funding | | | | | Total number of staff |
|---|---|---|---|---|---|---|---|
| | | Regular budget | Extrabudgetary funding | | | | |
| | | | Trust Fund | JPO | Secondment | Support account | |
| **Administrative & Systems Support Unit** | | | | | | | |
| A. Professional & above: | | | | | | | |
| Chief of Administration | P-4 | 1 | - | - | - | - | 1 |
| Information Systems Support Officer | P-3 | - | 1 | - | - | - | 1 |
| Sub-total A: | | 1 | 1 | - | - | - | 2 |
| B. General Service: | | | | | | | |
| Administrative Assistant | GS | 2 | - | - | - | - | 2 |
| Administrative Clerk | GS | - | - | - | - | 1 | 1 |
| Computer Information Systems Clerk | GS | - | 1 | - | - | - | 1 |
| Sub-total B: | | 2 | 1 | - | - | 1 | 4 |
| **Unit total A + B** | | **3** | **2** | **-** | **-** | **1** | **6** |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Grand Total A** | Ps & above | **6** | **9** | **3** | **1** | - | **19** |
| **Grand Total B** | GS | **6** | **5** | - | - | **3** | **14** |
| **GRAND TOTAL** | | **12** | **14** | **3** | **1** | **3** | **33** |

* Regular budget post frozen for 9 months due to financial crisis and staff member financed by support account during period of freeze
** Expected to come on board between July and December 1997
*** Funded partially by China and partially by unearmarked contributions

**ANNEX VII**

**A. TRUST FUND: 1998 COST PLAN**

**List of activities which the Secretariat might support**

(Estimated costs inclusive of 13% programme support costs)

I. ORGANIZATION OF NATIONAL AWARENESS SEMINARS AND OTHER PREPARATORY ACTIVITIES AT THE NATIONAL LEVEL

A. Africa

1. Assistance, through the services of consultants, in the preparation of National Action Programmes (NAPs) ($51,900);
2. Substantive support to 10 National Fora where NAPs will be discussed ($62,200);
3. Substantive and financial support to 10 Workshops/seminars to enable the launching of consultative processes on the Convention ($175,200);
4. Institutional support to strengthen the capacities of national coordination bodies involved with the implementation of the Convention ($316,400).

B. Asia

1. Substantive and financial support to some 10 National Awareness Seminars ($167,200);
2. Substantive and financial support to experimental projects/institutional support to strengthen the capacities of national coordination bodies involved with the implementation of the Convention ($524,300);
3. Translation of Convention documents in Farsi, Urdu and Hindi ($17,000).

C. Latin America & the Caribbean

1. Substantive and financial support to 5 National Awareness Workshops ($93,200);
2. Assistance to countries in the region in the preparation of their national action programmes. Consultants will be hired to prepare some 8 documents ($45,200);
3. Institutional support to strengthen the capacities of 5 national coordination bodies involved with the preparation of national action programmes and to facilitate the implementation of the Convention ($113,000);
4. Assistance in launching campaigns in different countries in the region to ratify and implement the Convention ($45,400).

II. SUBREGIONAL CONSULTATION PROCESSES

A. Africa

1. Development, through the services of consultants, of priority areas of subregional action programmes (SRAPs) ($90,400);
2. Technical and financial assistance to develop on-going pilot projects in Maghreb and Sahel border areas ($134,500);
3. Support to enable the travel of some 12 participants to meetings of the Multidisciplinary Scientific and Technical Consultative Committee of subregional organizations ($113,000);
4. Substantive and financial support to meetings on SRAP implementation ($361,600);
5. Support for the establishment of desertification information systems in subregional organizations ($90,400).

B. Asia

1. Assistance, through the services of a consultant, in project formulation following up the Subregional Consultation for Western Asia ($11,300);
2. Substantive and financial support to the Subregional Expert Group for the Commonwealth of Independent States (CIS) countries ($22,600).

C. Latin America & the Caribbean

1. Substantive and financial support to workshops on the subregional action in the Chaco region (Bolivia, Paraguay, Brazil and Argentina), in the Caribbean and in Central America ($242,400).

III. REGIONAL AND INTER-REGIONAL CONSULTATION PROCESSES

A. Africa

1. Support, through the services of a consultant, of the formulation of the Regional Action Programme (RAP) for Africa ($27,100);
2. Substantive support to 4 meetings discussing the RAP for Africa ($25,000);
3. Substantive and financial support to a Forum on the RAP ($247,400);
4. Institutional support to the African Regional Coordination Unit on the CCD ($169,500);
5. Substantive support to the Africa/Latin America Forum on the Convention ($21,400);
6. Substantive support to the Africa/Asia Forum on the Convention ($21,400).

B. Asia

1. Facilitation of the organization of an expert group and the elaboration of an inter-regional action plan for the CIS area ($79,100);
2. Drafting of substantive documents for the thematic areas of the RAP for Asia ($33,900);
3. A consultancy study on the global impact of desertification on Asian societies ($42,400);
4. Substantive support to the Regional Expert Group Meeting on the RAP for Asia ($299,500);
5. Substantive support to an Asian National Focal Points Meeting ($83,600);
6. Printing of the Study on the Impact of Desertification in Asia and thematic documents produced under the RAP process ($33,900).

C. Latin America & the Caribbean

1. Substantive and financial support to the Fourth Annual Regional Meeting on the Convention ($175,200);
2. Substantive and financial support to the 5-day Regional Symposium on Drought ($139,100);
3. Substantive support in the establishment in Mexico of a Regional Coordination Unit on the CCD ($152,600);
4. Substantive and financial support to the Inter-Agency Meeting to Coordinate Actions on the CCD (3 days in Mexico) ($83,100).

D. Northern Mediterranean

1. Participation in meetings related to the Northern Mediterranean and in other task forces, inter-agency meetings and expert groups ($45,200).

IV. PUBLIC INFORMATION

A. Publications and information-related activities

1. Continue publication of the CCD Quarterly Newsletter ($20,400);
2. Reports / framework papers on Convention-related activities in various regions ($7,900);

3. Production of CCD Kit comprising Convention booklet, 10 fact sheets, explanatory leaflet and folder ($113,000);
4. Update of CCD simplified guide entitled "Down to Earth" ($118,700);
5. Press releases during sessions of the Conference of the Parties and on the occasion of the World Day to Combat Desertification) ($13,600);
6. Strengthening of the information dissemination capabilities of the secretariat, including the Secretariat World Wide Web site, an interactive CD-Rom and printed material ($74,600);
7. Establishment of a specialized reference unit on the Convention to house official CCD documents and relevant reports and publications ($118,700);
8. Production of a video report (15-28 minutes) on a topic related to desertification ($56,500).

B. Promotion and advertising

1. Printing of posters and flyers on a theme such as desertification and poverty, desertification and youth, or desertification and women ($18,100);
2. Production of caps, pens, and pencils to be used at various meetings in particular on World Day to Combat Desertification ($17,000);
3. Production and distribution of a song on desertification on compact disc ($22,600).

C. Special events

1. Sponsorship of a round-table discussion on the occasion of World Day to Combat Desertification as well as a drawing/writing competition for youth or a similar activity ($175,200);
2. A picture exhibit on a desertification theme ($22,600).

V. INVOLVEMENT OF GRASS-ROOTS ORGANIZATIONS IN THE IMPLEMENTATION OF THE CONVENTION

A. National level NGO activities

1. Response to NGO requests for assistance to enhance their national level institutional capacity to contribute to NAPs including coordinating their own input ($282,500);
2. Support to NGOs in connection with raising awareness on the occasion of World Day to Combat Desertification ($22,600).

B. Subregional level NGO activities

1. Facilitation of the exchange of NGO experiences and information by supporting and participating in some 5 subregional level NGO/Government fora ($137,100).

C. Regional, inter-regional and global level NGO activities

Facilitation of:
1. Exchange of NGO experiences and information on a regional level in four NGO/Government fora ($220,400);
2. Participation of NGOs in global meetings such as the Conference of the Parties and its subsidiary bodies, including preparatory work required ($180,800);
3. Two workshops on the promotion of north/south and south/south NGO partnerships ($144,100);
4. Five NGO workshops and documentation on issues related to the Convention: CST-local area development; local technology and Global Mechanism - national desertification funds ($77,700);
5. NGO studies and reports on the participatory approach, consultative mechanisms, enhancing the role of women, community awareness raising materials, community science and local technology ($56,500);

VI. SUBSTANTIVE SUPPORT TO THE COP AND ITS SUBSIDIARY BODIES

Depending on the guidance of the COP, facilitation of Ad Hoc Panels or other meetings on networking of institutions, on benchmarks and indicators and on research priorities, including meetings with a background paper to be written-up by a consultant and participants travel ($271,200).

VII. SECRETARIAT OPERATIONS RELATED TO THE ABOVE ACTIVITIES

A. Personnel-related costs covering:
1. Salaries and related costs: twelve months for 14 staff members (three P-5s, one P-4, four P-3s, one P-2 and five general service (GS) staff and six months of GS temporary assistance for peak workload periods ($1,444,100);
2. Temporary assistance for meetings required during sessions of the COP, including overtime of conference-servicing and Secretariat staff ($52,000).

B. Consultancies and personal service contracts for studies and activities not covered above which the Secretariat may be called upon to undertake ($95,000).

C. Other official travel of staff not provided for elsewhere in this document, including in relation to the future site and establishment of the Permanent Secretariat ($169,500).

D. General operating expenses for supplies, rental and maintenance of furniture and equipment, including data processing equipment and office automation equipment ($72,000).

E. Communication costs including postage, long distance calls, faxes, cables, and internet lease ($98,300).

F. Hospitality costs for official functions during meetings of the Conference of the Parties and its Subsidiary Bodies and during consultations with Governments ($11,300).

G. Replacement, and acquisition for new staff members, of furniture and equipment including data processing and office automation equipment and software ($91,500).

## B. SPECIAL VOLUNTARY FUND: 1998 COST PLAN

Based on current experience, it is projected that the travel of some 110 participants to the Second Conference of the Parties will be financed from the Special Voluntary Fund at an estimated cost of US$ 621,500, inclusive of 13% programme support costs.